

Fire Department

To mitigate the impact of hazardous situations on life, property and the environment, through effective response, prevention and preparedness programs.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			\$ 19,000,610	\$ 19,190,620
Contractual Services			1,062,900	\$ 1,062,900
Materials & Supplies			531,850	\$ 542,480
Capital Outlay			-	\$ -
Fixed Charges			2,438,070	\$ 2,438,070
Debt Service			133,390	\$ 133,390
Total			\$ 23,166,820	\$ 23,367,460

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)

Authorized Positions

101

101

Department Overview

The Alameda Fire Department has 92 sworn and nine non-sworn personnel. Emergency and non-emergency services are delivered through six operating divisions: Administration, Emergency Services, Fire Prevention Services, Ambulance Transport, Disaster Preparedness, and Support Services. The department provides response services from four fire stations strategically located throughout the community. The Fire Department focuses on providing highly professional service in all areas of emergency response, emergency planning, and preventive services.

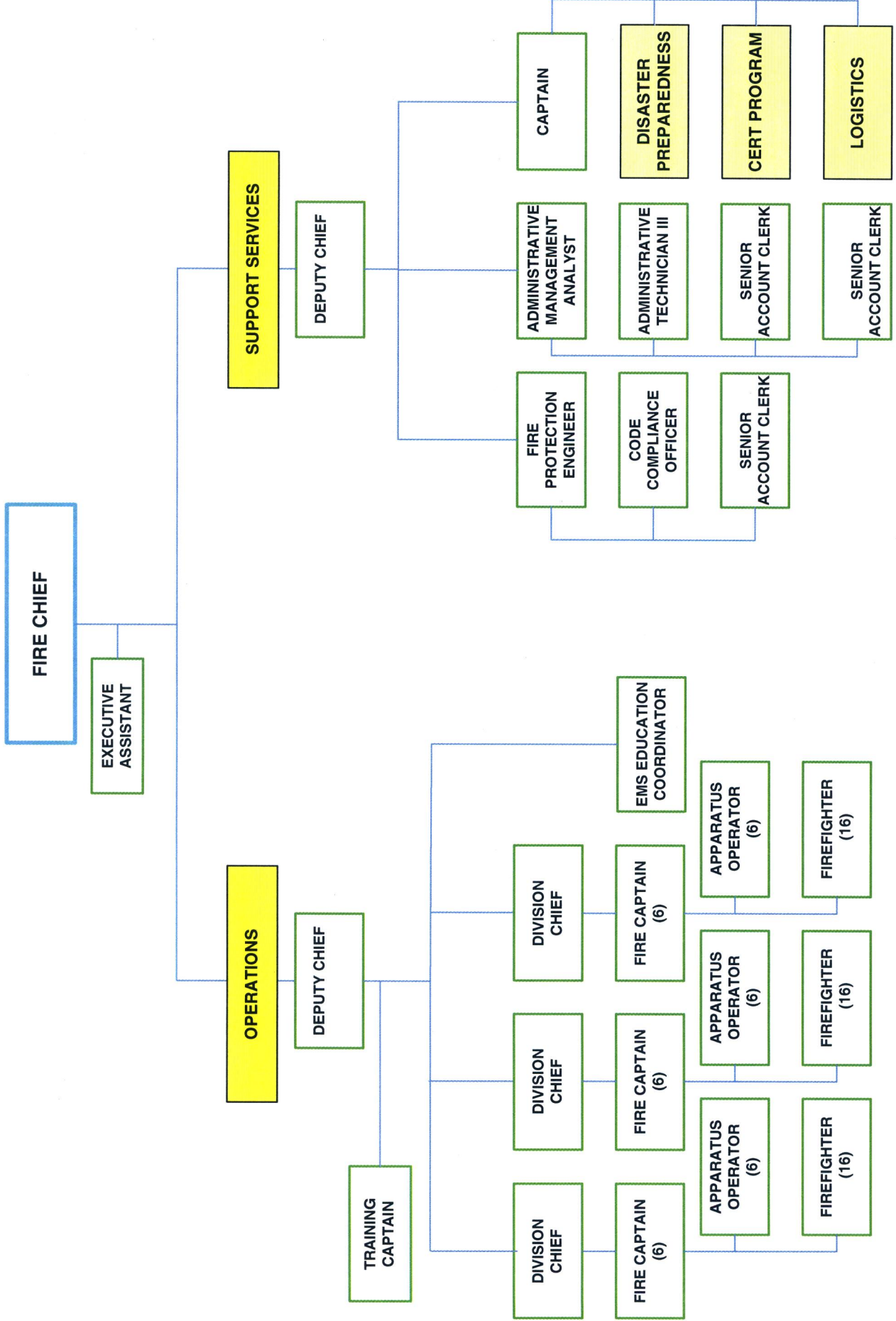
Goals

- Preserve the lives and protect the property of the residents of Alameda during emergencies.
- Develop and implement strategies to navigate the economic recession and budget reductions to sustain viable fire and emergency medical services.
- Enhance efficient service delivery through the use of new technology, improved training methods, and regional and community partnerships.
- Analyze and develop solutions to local EMS services and the County EMS contract.
- Evaluate restructuring efficiencies in departmental organization operations.

Workplan Highlights

- In FY08-09, the department received a federal grant for improving disaster response capability. As a result, a Light Rescue Team was trained, equipped and implemented.
- Paramedic training costs were reduced this year through establishment of in-house training classes delivered by existing staff.
- The EMS division increased revenues through adoption of a new billing structure and enhanced collection activity this fiscal year.
- Community Emergency Response Teams (CERT) were expanded and new CERT members will continue to be recruited, trained and developed.
- A significant amount of callback overtime will continue to be eliminated by reducing daily staffing from a minimum of 27 to a maximum of 24 suppression personnel on duty.
- Funding through the federal stimulus program will be sought for repair and replacement of aging department infrastructure.
- All programs will be analyzed for cost benefit and prioritized to facilitate strategic decision-making by department management and command staff.
- New revenues to be charged by the department will be studied, including a charge for Basic Life Support transport service.
- The feasibility of an EMS subscription fee will continue to be researched and evaluated.

Fire Department



FIRE - Administration

Program Description The Fire Chief serves as the administrative head of the Fire Department and provides the leadership and direction for the operation and management of the Fire Department. The mission of the Administrative program is to coordinate and manage both the operational and support functions of the Fire Department to ensure Alameda has the highest quality of service for protection of life and property that resources will support. Personnel in this program assist the Fire Chief with administrative responsibilities including budget analysis, staff scheduling, and community information.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	517,030	\$ 522,200
Contractual Services			3,800	3,800
Materials & Supplies			3,350	3,420
Capital Outlay			-	-
Fixed Charges			158,390	158,390
Debt Service			-	-
Total		\$	682,570	\$ 687,810

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Fire Chief			1.00	1.00
Administrative Management Analyst			1.00	1.00
Executive Assistant			1.00	1.00
Total			3.00	3.00

KEY OBJECTIVES

- Develop, monitor and administer the department's annual operating budget and program performance plan in a fiscally responsible manner, consistent with budgeted resources.
- Review the 2009 ICMA Fire Department Operational Assessment and recommend and implement those measures which will improve operational efficiencies or effectiveness.
- Maintain the department's fixed assets through the development of an inventory control system.
- Implement the reorganization of the Administration and Fire Prevention Services Divisions.
- Work toward resolution of the City/County EMS contractual agreement.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• County Chief meetings attended			8	8
• Response data reports issued			12	12
• Media reports developed			52	52

FIRE - Support Services

Program Description The Support Services program will administer all grant funding received for the Fire Department. In FY09-10, grant funding may be received for several applications, including but not limited to, infrared cameras, fire station construction and improvements, and fire fighting personnel. Should grants be awarded, all grant revenues and expenses will be budgeted and administered through this program. This program is also responsible for accounting responsibilities including payroll, accounts payable, and accounts receivable.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 276,620	\$ 279,390
Contractual Services			600	600
Materials & Supplies			1,700	1,730
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			\$ 278,920	\$ 281,720

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Deputy Chief			0.40	0.40
Administrative Technician III			1.00	1.00
Senior Account Clerk			1.00	1.00
Total			2.40	2.40

KEY OBJECTIVES

- Seek Federal and State grants through submission of two applications to the Department of Homeland Security and the Office of Emergency Services.
- Oversee implementation and budget tracking for Senior Fall Prevention Program.
- Fulfill RS-1 grant audit through Department of Homeland Security.

PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Grant applications filed			2	2
• Public presentations given to seniors			20	20
• Senior education brochures produced			10,000	10,000
• Personnel qualified as Rescue Systems I Instructors			4	4
• Rescue Systems I Trainings provided			54	54

FIRE - Emergency Services

Program Description The Emergency Services Division provides a variety of emergency and non-emergency services including fire suppression, emergency medical (EMS), hazardous materials, technical rescue, fire code enforcement, and community education. These services are provided from four fire stations. Seventy-seven personnel are assigned to this division, which staff four fire engines, two fire trucks, and three ambulances.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 15,246,240	\$ 15,398,700
Contractual Services			822,300	822,300
Materials & Supplies			310,550	316,760
Capital Outlay			-	-
Fixed Charges			1,872,750	1,872,750
Debt Service			133,390	133,390
Total			\$ 18,385,230	\$ 18,543,900

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Deputy Chief			0.50	0.50
Division Chief			3.00	3.00
Captain			19.40	19.40
Apparatus Operator			18.00	18.00
Firefighter			35.00	35.00
EMS Education Coordinator			0.40	0.40
Total			76.30	76.30

KEY OBJECTIVES

- Ensure that first due vehicles arrive on scene within four minutes 90% of the time.
- Guarantee that first alarms arrive on scene within eight minutes 90% of the time.
- Ensure that Fire Dispatch call processing time is 60 seconds or less.

PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Structure fire responses			163	163
• Hazardous materials incidents			20	20
• False fire alarms responses			488	488
• Water rescue responses			8	8
• Vehicle fire responses			12	12
• Vehicle accident responses			228	228
• Fire company inspections completed			1,200	1,200

FIRE - Fire Prevention Services

Program Description The Fire Prevention Services program provides fire and life safety consultation on new construction projects and reviews plans for construction projects to ensure compliance with all City and State fire codes. Staff conducts inspection of buildings and facilities to ensure public safety and works to determine the origin and cause of fires. The program also provides community outreach and training in fire safety and prevention to residents and businesses.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i>Expenditure Category</i>				
Personnel Services		\$	474,090	\$ 478,830
Contractual Services			43,150	43,150
Materials & Supplies			24,550	25,040
Capital Outlay			-	-
Fixed Charges			72,170	72,170
Debt Service			-	-
Total			\$ 613,960	\$ 619,190

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i>Position</i>				
Deputy Chief			0.40	0.40
Fire Protection Engineer			1.00	1.00
Code Compliance Officer			1.00	1.00
Senior Account Clerk			1.00	1.00
Total			3.40	3.40

KEY OBJECTIVES

- Manage the Fire Prevention Services budget to ensure complete cost recovery wherever possible.
- Continue community outreach to children under the age of 14 and persons over the age of 65 to reduce accidents and injuries by providing community education programs annually.
- Inspect all State regulated occupancies annually.
- Oversee the Fire Department's apartment building and commercial building inspection program.
- Investigate the cause and origin of fires with a clearance rate of 80%.

FIRE - Fire Prevention Services (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Public assembly inspections			128	128
• Waterfront occupancy inspections			115	115
• Residential care facility inspections			54	54
• Fuel dispensing station inspections			25	25
• Public school inspections			27	27
• Community fire education programs			10	10

FIRE - Ambulance Transport

Program Description The Ambulance Transport Service (ATS) program is delivered from three fire stations strategically located throughout the City. A maximum of three ambulances are deployed each day to provide emergency medical services at the scene of an incident and then advanced life support transport to area hospitals. Ambulance personnel follow strict guidelines for the provision of trauma care, which includes transport to a county designated trauma center. Delivers "state of the art" cardiac care, including transport to local specialized facilities. Ambulance personnel also provide community services such as blood pressure testing and CPR instruction.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services			\$ 2,433,380	\$ 2,457,720
Contractual Services			185,050	185,050
Materials & Supplies			188,200	191,960
Capital Outlay			-	-
Fixed Charges			323,970	323,970
Debt Service			-	-
Total			\$ 3,130,600	\$ 3,158,700

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Position</u></i>				
Deputy Chief			0.50	0.50
Captain			0.60	0.60
EMS Education Coordinator			0.60	0.60
Firefighter			13.00	13.00
Senior Account Clerk			1.00	1.00
Total			15.70	15.70

KEY OBJECTIVES

- Provide transport of critical patients 24 hours a day, 365 days a year.
- Ensure ambulances are maintained to provide safe, clean, and efficient service.
- Assist emergency operations by providing personnel support and medical monitoring.
- Ensure all appropriate trauma patients arrive at the trauma center within 10 to 12 minutes of arrival at the scene 90% of the time.
- Ensure an ambulance arrives at the scene of an emergency within six minutes of dispatch 90% of the time.
- Increase billable collections by a minimum of 5%.

FIRE - Ambulance Transport (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Emergency medical service calls			3,875	3,875
• Arrival of two paramedics at incident location within eight minutes of dispatch 90% of time			3,487	3,487
• EMS billable collections			\$1.8 million	\$1.8 million

FIRE - Disaster Preparedness

Program Description The Disaster Preparedness program works within the community and other agencies and organizations to ensure that the City and its residents are substantially prepared for a disaster or major emergency. This will be accomplished through the implementation of the City's Emergency Operating Plan (EOP), Community Emergency Response Teams (CERT) volunteers and various community notification systems.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	53,250	\$ 53,780
Contractual Services			8,000	8,000
Materials & Supplies			3,500	3,570
Capital Outlay			-	-
Fixed Charges			10,790	10,790
Debt Service			-	-
Total		\$	75,540	\$ 76,140

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Deputy Chief			0.20	0.20
Total			0.20	0.20

KEY OBJECTIVES

- Attend Emergency Operations Center (EOC) training at Emergency Management Institute annually.
- Work with Police Department to develop effective strategies for optimum utilization of Code Red emergency notification system.
- Review and update Emergency Operations Procedures (EOP).
- Recruit and train new CERT volunteers as necessary.
- Plan, organize and conduct citywide exercise of the EOP.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Personnel attending EMI			7	7
• EOP Section updates			5	8
• Newly certified CERT members			50	75
• Citywide EOC/EOP exercises			1	1

Police Department

To protect life and property, preserve peace, and prevent crime through quality police services founded on integrity, customer service and community oriented policing.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			\$ 21,066,160	\$ 21,212,630
Contractual Services			1,325,250	1,189,750
Materials & Supplies			575,980	514,420
Capital Outlay			-	-
Fixed Charges			3,446,750	3,446,750
Debt Service			-	-
Total			\$ 26,414,140	\$ 26,363,550

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)

Authorized Positions

137

137

Department Overview

The Police Department has 92 sworn officers and 45 non-sworn full-time personnel within numerous operating units and divisions, including Patrol, Investigations, Traffic, Communications Center, Jail, Identification, Records, Property and Evidence, and the Animal Shelter. The department is responsible for protecting the City's residents, property owners, and businesses by patrolling 12.4 square miles of Alameda using cars, bicycles, motorcycles, and a marina boat. The department fosters a problem-solving, community policing philosophy and works collaboratively with policy makers, the City Manager's Office, and the community to address problems of crime and property damage.

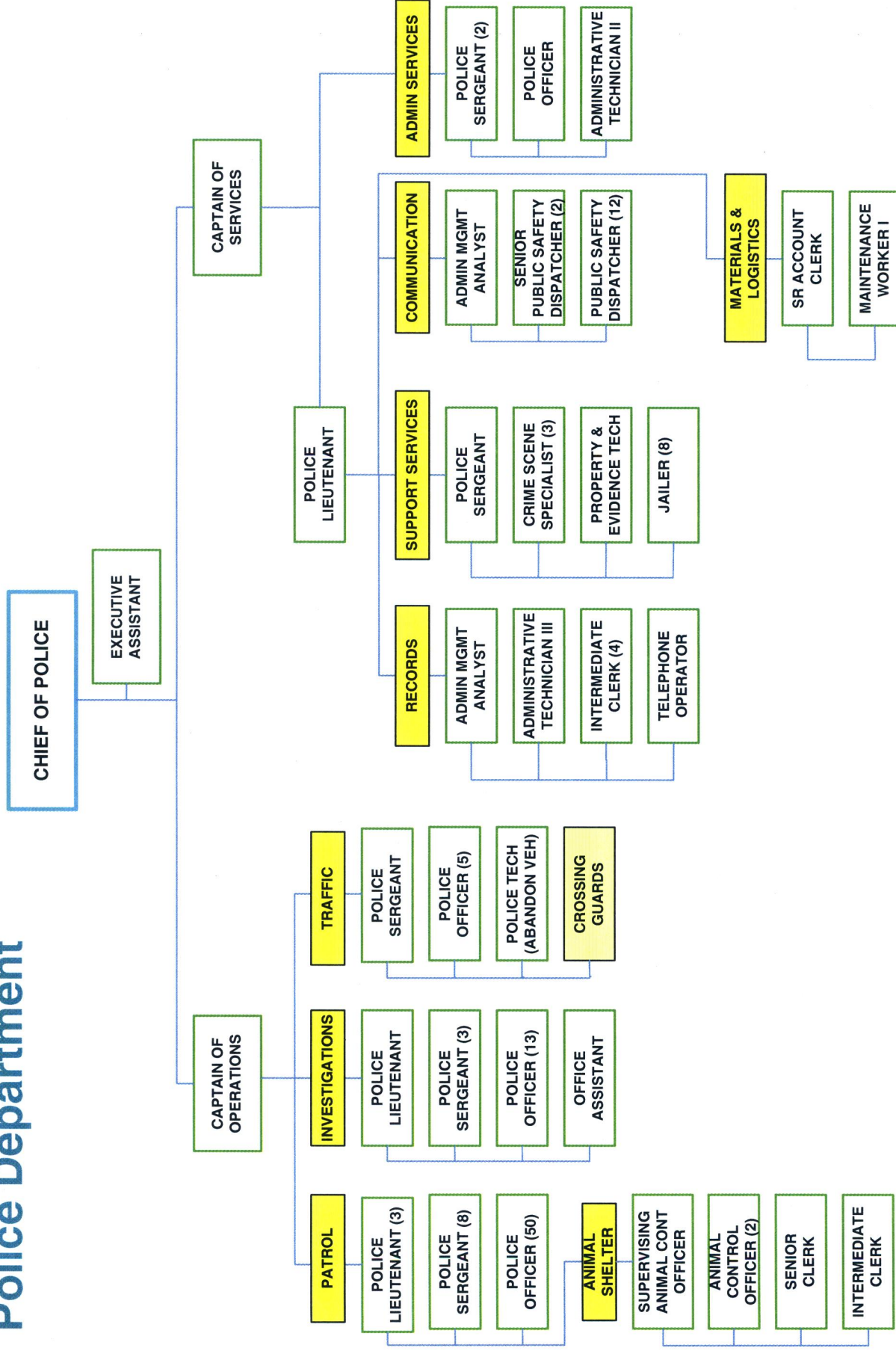
Goals

- Respond to Priority One and non-emergency calls for service within designated time frames.
- Enhance efficient service delivery through the use of technology.
- Recruit, hire and develop qualified men and women from a diverse community to maintain high-levels of service to the community.
- Respond quickly and effectively to resident-generated complaints.
- Increase efforts in traffic enforcement to reduce the number of pedestrian-related accidents.
- Provide professional and responsive pet and animal-related services to the residents of Alameda.
- Continue the School Resource Officer Program, providing law enforcement liaison services to public high schools and middle schools.

Workplan Highlights

- The department's computer-aided dispatch and records management systems were upgraded to include wireless mobile digital terminals in patrol vehicles in FY08/09.
- Traffic safety, enforcement, and education services to the community continued to be provided.
- Despite reductions in resources due to financial constraints, the department will continue to maintain a high level of service to the community, maintaining deployment service levels in police patrol units in the field.
- The department will continue to work collaboratively with other City departments on disaster preparedness efforts, jointly participating in a table-top training exercise.
- State mandated training for all department personnel will continue to be provided.
- Parolees, probationers, and registered sex offenders living within Alameda will continue to be strictly enforced and monitored.
- The spay/neuter program for all dogs and cats adopted from the shelter will continue.

Police Department



POLICE - Office of the Chief

Program Description The Chief of Police is the chief executive officer of the department and the final authority on all matters of policy, operations, and discipline of Police personnel. The Chief of Police is responsible for the overall leadership, coordination, and administration of all police activities and for the implementation and oversight of the annual budget through the efficient and effective utilization of allocated staff and financial resources.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 375,440	\$ 379,200
Contractual Services			3,330	3,330
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			31,410	31,410
Debt Service			-	-
Total			\$ 410,180	\$ 413,940

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Police Chief			1.00	1.00
Executive Assistant			1.00	1.00
Total			2.00	2.00

KEY OBJECTIVES

- Meet the goals of the department's annual budget through efficient and effective leadership by monitoring deployment and budgets on a monthly basis.
- Develop police/community partnerships via proactive policing techniques by providing opportunities for local residents and businesses to meet with Police Department staff.
- Develop strong, effective working relationships with other City departments and their respective staff through quarterly meetings with mid-managers.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Council meetings attended			22	22
• Personnel supervised			143	143
• Public Safety meetings attended			12	12
• Committee meetings attended			24	24
• Community meetings attended			20	20
• Citizens Academy presentations			2	2

POLICE - Administrative Services

Program Description The Administrative Services program consists of the Personnel and Training Unit and the Inspectional Services Unit. Personnel and Training is responsible for ensuring all employees receive continuous training or job-specific mandated training, facilitating background investigations of future personnel, and maintaining training records, personnel evaluations and work history. The Inspectional Services Unit is responsible for conducting internal affairs investigations, assisting the City Attorney's Office with claims and litigation, and ensuring quality public service through management audits and resident surveys.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	698,660	\$ 705,650
Contractual Services			113,000	113,000
Materials & Supplies			35,020	35,720
Capital Outlay			-	-
Fixed Charges			178,840	178,840
Debt Service			-	-
Total			\$ 1,025,520	\$ 1,033,210

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Police Captain			0.20	0.20
Police Sergeant			2.00	2.00
Police Officer			1.00	1.00
Administrative Technician II			1.00	1.00
Total			4.20	4.20

KEY OBJECTIVES

- Ensure fair, thorough and complete investigations are conducted concerning complaints against employees of the Alameda Police Department, and the investigations are conducted in a timely manner.
- Provide thorough and complete investigations of claims against the City of Alameda.
- Conduct management audits and resident surveys to accurately gauge the performance of police personnel.
- Maintain compliance with California Police Officer Standards and Training (POST).
- Maintain compliance with the California Department of Corrections & Rehabilitation, Standards and Training for Corrections.
- Maintain compliance with the department's Master Training Plan.
- Perform recruitment and background investigations as needed.

POLICE - Administrative Services (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Hours of training for officers			12	12
• Hours of training for jailers			24	24
• Executive team training			1	1
• POST Perishable skills training			6	6
• Training management meetings			7	7
• Management audits completed			3	3
• Citizen surveys collected			1	1
• Risk management trainings			1	1

POLICE - Communications

Program Description The Communications program is primarily responsible for all functions related to receiving, prioritizing, and facilitating the response to citizen-generated calls for public safety services. Communications personnel utilize a Computer Aided Dispatch-based system to enter, categorize, and dispatch all department calls for service. Other functions include data entry into appropriate California Law Enforcement Telecommunications System (CLETS)-based systems used for tracking wanted persons and stolen property, warrant verification, and maintaining and reporting on local databases related to Court Orders.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 1,767,090	\$ 1,784,760
Contractual Services			118,560	118,560
Materials & Supplies			7,000	7,140
Capital Outlay			-	-
Fixed Charges			147,400	147,400
Debt Service			-	-
Total			\$ 2,040,050	\$ 2,057,860

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Police Captain			0.20	0.20
Police Lieutenant			0.25	0.25
Administrative Management Analyst			1.00	1.00
Senior Public Safety Dispatcher			2.00	2.00
Public Safety Dispatcher			12.00	12.00
Total			15.45	15.45

KEY OBJECTIVES

- Maintain compliance with CA Department of Justice (DOJ) policies for CLETS usage and training.
- Comply with CA Police Officer Standards and Training (POST) policies for training requirements.
- Continue maintenance and replacement of Communications Section equipment as needed.
- Maintain full staffing of all Communications Section positions and remain within budget.
- Research staffing schedule alternatives to reduce overtime expense on a monthly basis.

PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• CA DOJ compliance audits			1	1
• POST compliance audits			1	1
• Equipment maintenance inspections			12	12

POLICE - Patrol

Program Description The Patrol program performs core law enforcement functions, which include uniform patrol, crime prevention, traffic enforcement, preliminary criminal investigations, special weapons and tactics, and overall public safety through enforcement of state laws and local ordinances. Officers respond to calls for service, provide self-initiated activity, and interact with citizens on respective beats.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 10,362,100	\$ 10,465,720
Contractual Services			25,630	25,630
Materials & Supplies			157,480	160,630
Capital Outlay			-	-
Fixed Charges			1,703,040	1,703,040
Debt Service			-	-
Total			\$ 12,248,250	\$ 12,355,020

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Police Captain			0.25	0.25
Police Lieutenant			2.75	2.75
Police Sergeant			8.00	8.00
Police Officer			50.00	50.00
Total			61.00	61.00

KEY OBJECTIVES

- Continue team policing model for strategic deployment of patrol personnel to respond to crime trends and community concerns.
- Maintain response times for Priority 1 calls at 3 minutes or less, 85% of the time.
- Increase average self-initiated weekly field activity per officer by 25% in FY 09-10 and 33% in FY 10-11.
- Maintain a 24 hours a day/seven days a week uniformed presence in patrol services throughout the residential and business community.

POLICE - Patrol (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
● Priority 1 calls for service			4,100	4,300
● Priority 1 response time			2:40	2:45
● Priority 2 calls for service			54,000	54,500
● Priority 2 response time			5:50	5:50
● Priority 3 calls for service			4,700	4,800
● Priority 3 response time			8:30	8:35
● Priority 4 calls for service			7,500	8,000
● Priority 4 response time			8:50	9:00

POLICE - Traffic

Program Description The Traffic program is responsible for traffic enforcement, investigations of traffic collisions, Driving Under Influence enforcement, parking enforcement, vehicle abatement and crossing guards. The Traffic program promotes the safe and orderly flow of traffic throughout Alameda and ensures resident and visitor compliance with the City's posted speed limits, truck routes, and traffic safety signs.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services			\$ 1,269,720	\$ 1,282,420
Contractual Services			16,230	16,230
Materials & Supplies			58,720	59,890
Capital Outlay			-	-
Fixed Charges			248,140	248,140
Debt Service			-	-
Total			\$ 1,592,810	\$ 1,606,680

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Position</u></i>				
Police Captain			0.25	0.25
Police Lieutenant			0.25	0.25
Police Sergeant			1.00	1.00
Police Officer			5.00	5.00
Total			6.50	6.50

KEY OBJECTIVES

- Conduct patrols at strategic intersections to promote traffic safety.
- Allocate 60% of patrol to proactive traffic enforcement.
- Conduct strategic enforcement for pedestrian safety

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Pedestrian decoys enforcement			3	3
• DUI check points held			3	3
• Accident investigations processed			250	250
• Moving violations cited			5,600	5,700
• Parking tickets issued			21,000	30,000

POLICE - Materials and Logistics

Program Description The Materials and Logistics program is responsible for maintaining the supplies and services used throughout all programs of the Police Department. Specific tasks include ordering supplies, maintaining outside vendor service contracts, processing accounts payable, preparing monthly budget reports, and facilitating building, grounds, and all fleet-related service and maintenance.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	294,690	\$ 297,640
Contractual Services			550,160	550,160
Materials & Supplies			107,640	109,790
Capital Outlay			-	-
Fixed Charges			289,620	289,620
Debt Service			-	-
Total			\$ 1,242,110	\$ 1,247,210

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Police Captain			0.20	0.20
Police Lieutenant			0.25	0.25
Senior Account Clerk			1.00	1.00
Maintenance Worker I			1.00	1.00
Total			2.45	2.45

KEY OBJECTIVES

- Maintain all supplies and services necessary for effective and efficient Police Department operations.
- Remain current with accounts payable, reconciling any differences in timely manner.
- Manage monthly budget reporting for command analysis.
- Maintain fleet in operational status, replacing vehicles as necessary.
- Preserve building and grounds in safe and clean condition conducive to departmental mission.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Vehicles maintained			90	90
• Vendor contracts processed			36	36
• Vehicles replaced			6	6

POLICE - Records

Program Description The Records program is responsible for maintaining custody of official police records and reports including making the appropriate entries into the Police Department's records databases. The section provides public access to police records according to State of California law and administers the clerical functions relative to updating arrest warrant status, recording and responding to civil and criminal subpoenas and Subpoena Deuces Tecum. This program also provides crime analysis and telephone operator functions for the department.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	660,280	\$ 666,880
Contractual Services			109,950	109,950
Materials & Supplies			4,500	4,590
Capital Outlay			-	-
Fixed Charges			57,480	57,480
Debt Service			-	-
Total		\$	832,210	\$ 838,900

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Police Captain			0.20	0.20
Police Lieutenant			0.25	0.25
Administrative Management Analyst			1.00	1.00
Administrative Technician III			1.00	1.00
Intermediate Clerk			4.00	4.00
Telephone Operator/Receptionist			1.00	1.00
Total			7.45	7.45

KEY OBJECTIVES

- Continue scanning 10% of all archived reports per month into Laserfiche storage system.
- Implement after-hours automated phone answering system.
- Continue timely entry of all Records Management System (RMS) , Warrant, and Subpoena data within one business day.
- Continue Records personnel training program to cross train all employees.
- Complete historical records purge of all adjudicated reports.
- Continue in-house training for Crime Analyst to ensure completion of Crime Analyst training/certification program.
- Promote effective coordination between Crime Analysts and officers in identifying crime trends.

POLICE - Records (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Laserfiche project reports			10,000	10,000
• Crime analysis trainings completed			12	12
• Reports processed/filed			10,000	10,000

POLICE - Support Services

Program Description The Support Services program is comprised of the Identification, Property and Evidence, and Jail Sections of the Police Department, all of which directly support the Patrol and Investigations programs in their respective missions. The Identification Section is responsible for crime scene and forensic investigation. Property and Evidence is responsible for all items the department holds as evidence or seized property. The Jail Section is responsible for the classification, housing, and care of all persons incarcerated by the department prior to transport to the Alameda Superior Court for arraignment.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services			\$ 1,470,010	\$ 1,484,710
Contractual Services			116,530	116,530
Materials & Supplies			38,180	38,940
Capital Outlay			-	-
Fixed Charges			134,050	134,050
Debt Service			-	-
Total			\$ 1,758,770	\$ 1,774,230

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Position</u></i>				
Police Captain			0.20	0.20
Police Lieutenant			0.25	0.25
Police Sergeant			1.00	1.00
Crime Scene Specialist			3.00	3.00
Jailer			8.00	8.00
Property/Evidence Technician			1.00	1.00
Total			13.45	13.45

KEY OBJECTIVES

- Remain in compliance with State policies relative to jail staff training requirements.
- Provide updated training for Identification and Property/Evidence staff.
- Continue maintenance and replacement of Identification Section equipment as needed.
- Continue use of CAL-ID and Cogent Automated Fingerprint Identification System (AFIS) in the Identification Section.
- Remain in compliance with State law and department policy with regard to property and evidence handling as well as Jail Section State and County requirements.

POLICE - Support Services (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• California Standards and Training for Corrections compliance audits			1	1
• ID staff training			4	4
• Equipment maintenance inspections			12	12
• Property/evidence compliance inspections			3	3

POLICE - Crossing Guard

Program Description The Crossing Guard program is responsible for assisting elementary age children to cross the street safely before and after school at 17 locations throughout the City covering eleven elementary schools. This service, which is supervised by the Traffic Unit, is provided by part-time, trained community members.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	139,820	\$ 141,220
Contractual Services			-	-
Materials & Supplies			1,650	1,680
Capital Outlay			-	-
Fixed Charges			5,380	5,380
Debt Service			-	-
Total		\$	146,850	\$ 148,280

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Promote pedestrian safety and awareness by safely crossing elementary school children.
- Maintain levels of service and continue to work collaboratively with the schools.
- Provide uniformed presence and assistance to children and their families accessing schools via crosswalks.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Crossing guard locations			17	17
• Crossing guards deployed (part-time)			25	25
• Traffic incidents involving school children			0	0

POLICE - Abandoned Vehicle Abatement

Program Description The Abandoned Vehicle Abatement program cites and removes vehicles parked on private and public property in violation of State law and local ordinances. This program is supervised by the Traffic program.

EXPENDITURE SUMMARY

	<u>FY 07-08</u> <u>Actual</u>	<u>FY 08-09</u> <u>Projected</u>	<u>FY 09-10</u> <u>Budget</u>	<u>FY 10-11</u> <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	80,590	\$ 81,400
Contractual Services			5,750	5,750
Materials & Supplies			3,050	3,110
Capital Outlay			-	-
Fixed Charges			4,700	4,700
Debt Service			-	-
Total		\$	94,090	\$ 94,960

PERSONNEL SUMMARY

	<u>FY 07-08</u> <u>Actual</u>	<u>FY 08-09</u> <u>Projected</u>	<u>FY 09-10</u> <u>Budget</u>	<u>FY 10-11</u> <u>Forecast</u>
<u>Position</u>				
Police Technician			1.00	1.00
Total			1.00	1.00

KEY OBJECTIVES

- Post, cite and remove abandoned vehicles from public and private property in accordance with State law and local ordinances proactively.
- Increase removal of Abandoned Vehicles by 20%.
- Increase citation enforcement by 30%.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Abandoned vehicles processed			2400	2400
• Vehicles towed			100	100
• Citations issued			2,000	2,000

POLICE - Animal Shelter

Program Description The Animal Shelter program seeks to keep Alameda a safe, clean environment for residents and their pets; provide excellent care for the animals at the shelter; and re-home adoptable and domestic animals directly and proactively, or through rescue organizations. The Animal Shelter also is responsible for enforcement of all municipal code matters related to animals, as well as the removal and disposal of deceased animals from public streets, sidewalks, and parks.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	567,840	\$ 573,520
Contractual Services			86,040	86,040
Materials & Supplies			35,510	36,220
Capital Outlay			-	-
Fixed Charges			55,200	55,200
Debt Service			-	-
Total			\$ 744,590	\$ 750,980

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Police Captain			0.25	0.25
Police Lieutenant			0.25	0.25
Supervising Animal Control Officer			1.00	1.00
Animal Control Officer			2.00	2.00
Senior Clerk			1.00	1.00
Intermediate Clerk			1.00	1.00
Total			5.50	5.50

KEY OBJECTIVES

- Educate pet owners through public awareness programs regarding animal care and animal safety.
- Spay/neuter all dogs and cats adopted from the shelter.
- Provide informational services regarding living with wildlife and abatement issues by utilizing the City's animal control website.
- Provide a safe and clean environment for all incoming animals through continued established shelter protocols and best management practices.

POLICE - Animal Shelter (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Public awareness trainings held			2	2
• Animals spayed/neutered			140	150
• Staff trainings held			12	12
• Animals placed directly			400	425
• Animals placed through rescue organizations			40	45
• Random audits of shelter facility conducted			2	2

POLICE - Special Event Support

Program Description The Special Event Support program is designed to fund the necessary contractual police services for special events held by various community, civil, and special purpose groups throughout Alameda. The purpose of this program is to avoid any impact on front-line police services and to support safe and orderly community events.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 65,000	\$ 65,650
Contractual Services			-	-
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			\$ 65,000	\$ 65,650

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Provide police coverage for special events for private or non-profit groups on a contractual, cost-recovering basis.
- Provide a secure environment for special events such as film sets and business-sponsored events to ensure safety to crews as well as the public.
- Provide secure environment for large public school events.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Special events serviced			30	30
• Revenue generated through special event staffing			\$65,000	\$65,000

POLICE - Grants

Program Description The Grants program actively seeks grant opportunities to assist in funding supplemental Police Department operations. The department has several active grants, including FY07-08 and FY08-09 State COPS Grant, and FY07-08 and FY08-09 Department of Justice Grant (JAG). These grants are used successfully in supplementing the department's ability to upgrade technologies, participate in training, and offset some personnel costs with a focus on managing operational overtime costs. In addition, the 21 DUI Grant from "Avoid the 21" and the Livermore Police Department is used to fund personnel for DUI enforcement.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	107,260	\$ 44,120
Contractual Services			135,500	-
Materials & Supplies			71,630	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	314,390	\$ 44,120

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Assist in upgrading technology within the Communications Center.
- Seek follow-ups on three grants annually.
- Provide supplemental training to personnel not covered by Police Officer Standards and Training.
- Provide public awareness/education regarding hazards of DUI.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Supplemental training seminars held			10	10
• DUI checkpoints conducted			2	2
• Police technology items updated			4	4

POLICE - Investigations

Program Description The Investigations program is committed to working with other divisions in the Police Department to provide quality service to the citizens of Alameda by conducting follow-up investigations designed to identify the responsible person involved in committing felony crimes.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 3,207,660	\$ 3,239,740
Contractual Services			44,570	44,570
Materials & Supplies			55,600	56,710
Capital Outlay			-	-
Fixed Charges			591,490	591,490
Debt Service			-	-
Total			\$ 3,899,320	\$ 3,932,510

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Police Captain			0.25	0.25
Police Lieutenant			0.75	0.75
Police Sergeant			3.00	3.00
Police Officer			13.00	13.00
Office Assistant			1.00	1.00
Total			18.00	18.00

KEY OBJECTIVES

- Maintain a clearance rate +/- 3% of the base year average computed from 2005, 2006, and 2007 for Part One offenses throughout FY09-10 and FY10-11.
- Continue Citizen Police Academy, which introduces community members to the various functions of the Police Department and criminal justice system.
- Participate in the McCullum Youth Court program, which provides an alternative to sentencing first time, non-violent offenders to the Juvenile Probation Department.
- Conduct mandated training for investigators.
- Maintain community crime prevention efforts by focusing on programs such as Neighborhood Watch.
- Participate in the National Night Out.
- Monitor the parole and probation status of subjects living in Alameda, drug registrants who are subject to section Health and Safety Code section 11594, and sex registrants who are subject to Penal Code section 290.

POLICE - Investigations (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Citizen Police Academy sessions held			2	2
• Neighborhood Watch meetings held			2	2
• Parole searches conducted			30	30
• Compliance checks of persons subject to drug registration processed			30	30
• Compliance checks of sex registrants processed			30	30
• Probation searches conducted			30	30